

CHILD SUPPORT SERVICES (2430) BUDGET

DEPT: Child Support Services

UNIT NO. 2430
FUND: General - 0001**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures					
Personnel Costs	\$13,323,210	\$12,591,005	\$14,229,787	\$14,308,646	\$78,859
Operation Costs	\$2,928,327	\$2,960,516	\$3,702,892	\$3,263,474	(\$439,418)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$6,585	\$6,234	\$10,263	\$14,593	\$4,330
Interdept. Charges	\$2,552,056	\$2,486,828	\$2,260,023	\$2,340,968	\$80,927
Total Expenditures	\$18,810,178	\$18,044,583	\$20,202,965	\$19,927,663	(\$275,302)
Revenues					
Direct Revenue	\$660,421	\$608,109	\$610,846	\$571,000	(\$39,846)
Intergov Revenue	\$16,861,794	\$16,448,809	\$17,608,222	\$17,275,267	(\$332,955)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$17,522,215	\$17,056,918	\$18,219,068	\$17,871,146	(\$347,922)
Tax Levy	\$1,287,963	\$987,665	\$1,983,897	\$2,056,517	\$72,620
Effective Tax Levy*	(\$7,692,277)	(\$7,137,980)	(\$6,957,061)	(\$6,945,738)	\$11,323
Personnel					
Full-Time Pos. (FTE)	145.0	144.5	142.0	142.0	0.0
Seas/Hourly/Pool Pos.	0.0	0.0	0.0	0.0	0.0
Overtime \$	\$7,390	\$23,542	\$22,608	\$22,848	\$240

*Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

Department Mission: To promote family stability by improving the quality of life for children in Milwaukee County. Through the utilization of federal, state, and community resources, the Department establishes paternity for children without a legal father, establishes and enforces fair support orders for children with an absent parent, and efficiently collects and effectively disburses support payments to children's families.

Department Description: Child Support Services (CSS) implements the Child Support Enforcement Act, pursuant to Title IV-D of the Federal Social Security Act and Sections 49.22 and 59.53(5) of the Wisconsin Statutes, under contract with Wisconsin's Department of Children and Families. State-managed public assistance programs refer cases for child support services when a custodial parent or child is eligible for benefits. Parents or custodians who do not receive public benefits may also apply for federally funded child support services.

Individuals choosing not to apply for services or those ineligible for full services may receive limited child support services funded by County tax levy and fees for services. Child Support Services works cooperatively with State agencies and other County departments to comply with Federal and State IV-D program mandates, including providing parent location services, establishing paternity, and establishing and enforcing child and medical support orders in local and interstate cases.

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Strategic Program Area 1: Child Support Services

Service Provision: Mandated

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
Total IV-D Cases	123,983	124,069	124,000	124,000
Court Orders Established	8,742	8,587	9,200	8,700
Paternities Established	7,454	7,297	8,000	7,500
Office Walk-Ins	38,503	39,044	38,000	38,000
IV-D Support Collections	\$117,570,576	\$117,013,476	\$117,500,000	\$117,100,000

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	\$18,810,178	\$18,044,583	\$20,202,965	\$19,927,663	(\$275,302)
Revenues	\$17,522,215	\$17,056,918	\$18,219,068	\$17,871,146	(\$347,922)
Tax Levy	\$1,287,963	\$987,665	\$1,983,897	\$2,056,517	\$72,620
FTE Positions	145.0	144.5	142.0	142.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Paternity Establishment Rate	94.20%	94.05%	90.00%*	90.00%*
Order Establishment Rate	80.71%	80.48%	80.00%*	80.00%*
Current Support Collection Rate	64.25%	64.06%	64.00%	64.00%
Arrears Collection Rate	59.73%	59.90%	60.00%	60.00%

* Full Federal performance funding is available at this level.

Strategic Implementation: Child Support Services is a performance funded department in which higher performance on child support metrics translates into a greater share of federal funds. Child Support leverages federal dollars and generates returns on investment for the Milwaukee community; every dollar spent on child support programming brings in an additional \$2 in Federal funding. Child Support Services continues to see consistent performance in each of the four Federal Performance metrics: Paternity Establishment, Order Establishment, Collection of Current Support, and Collection of Arrears.

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Strategic Overview: CSS continues to perform well in pursuing its mission to ensure that children in Milwaukee County have the support of both parents. Current support collections have remained over 64% for 2020, a high mark that CSS hit for the first time in 2018. Mandatory e-filing has continued to be a challenge, causing additional communication challenges for attorneys and paralegals, but the team is adapting to the challenge. Milwaukee County CSS collected \$117,013,476 (support and arrears) or \$83,664,159 (current support only) that went to provide support for Milwaukee County families in 2018.

2020 will see the completion of our 3-year ZIPS project, in which a highly skilled team of CSS workers maximized attention and services for a focused caseload of 6,400 cases in Milwaukee's 53206 ZIP code. The goal of the project was to demonstrate the performance that the Child Support program could generate, even in a high poverty area with significant challenges, if we brought best practices to bear on the caseload, and have an effective caseload near the state average of 450 cases per FTE, rather than our actual caseload of approximately 900 cases per FTE. The project succeeded beyond our initial, very aggressive goals. The ZIPS goal was to increase child support collections by 25% over 3 years, in a high poverty area, even as overall collections in the county or the state may only improve a fraction of a percent in most years. ZIPS will not end until the end of September, 2019, but the project is on track to improve collections by approximately 30%, a significant improvement for thousands of families in real need.

Our challenge in 2020 is to adapt the lessons learned from the strategic success of ZIPS to the overall county Child Support caseload of approximately 125,000 cases. We launch in 2020 with an aggressive plan to do exactly that. The Support Collection Incentive Plan (SCIP), will focus on attainable improvements in enforcement for the entire caseload, empowering and incentivizing our enforcement team to make contact with non-custodial parents earlier in their child support case, respond more proactively, focus more on cases most likely to yield results, and more effectively close cases that are unproductive and should be closed under state and federal closure guidelines. Our goal with the SCIP project is to improve overall collection of current support (CSUP), by 5% over 3 years. This improvement in our CSUP performance would bring Milwaukee CSS to near 70%, an unprecedented number, that we believe will place Milwaukee County CSS among the best performing large urban jurisdiction Child Support Agencies in the country.